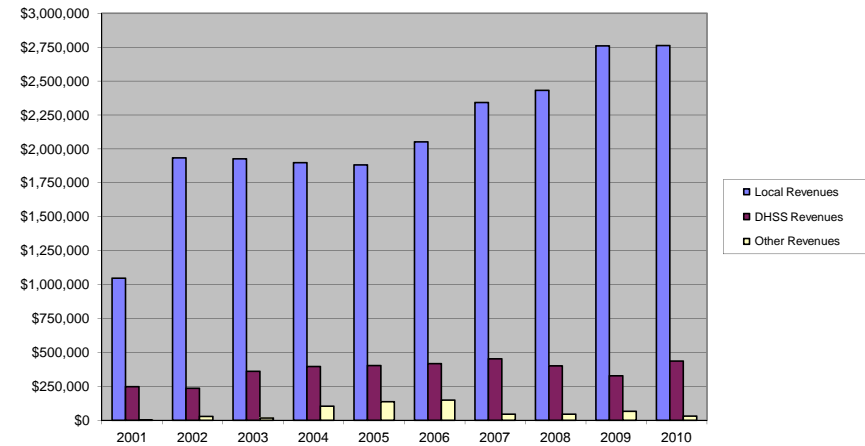


## Independence City Health Department

COUNTY Fiscal Year	Revenue Source	Independence 2010	Percent of Agency's Total	Population 100,000-Over Average Percentage	Statewide 2010 Average Percentage
<b>Beginning Balance</b>		\$0			
<b>Local Revenues</b>					
Taxes		\$2,730,205	84.61%	50.67%	42.40%
Interest			0.00%	0.71%	0.75%
Vital Records		\$30,803	0.95%	3.36%	3.11%
Donations			0.00%	0.02%	0.32%
Fees			0.00%	5.48%	4.12%
Other			0.00%	4.79%	4.23%
<b>Total Local Revenues</b>		\$2,761,008	85.57%	65.05%	54.93%
<b>DHSS Revenues</b>					
Core Public Health	State	\$85,425	2.65%	1.58%	2.97%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.79%	0.78%
MCH	Federal	\$31,659	0.98%	0.71%	1.32%
School Health	State		0.00%	0.04%	0.10%
WIC Administration	Federal		0.00%	2.83%	6.72%
Child Care Inspections	Federal	\$1,745	0.05%	0.14%	0.15%
Child Care Nurse Consultant	Federal	\$1,946	0.06%	0.07%	0.15%
AIDS Funding	Federal		0.00%	4.14%	2.62%
CERT	Federal	\$309,557	9.59%	4.59%	5.62%
BCCCP/Show Me Healthy Women	State		0.00%	0.01%	0.03%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.15%	0.31%
Chronic Disease Prevention	State		0.00%	0.00%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.02%	0.22%
Worksite Inventory	Federal		0.00%	0.04%	0.02%
Other DHSS	State		0.00%	0.24%	0.38%
Other DHSS	Federal	\$5,618	0.17%	1.71%	1.68%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$350,524	10.86%	15.18%	19.58%
<b>Total DHSS State</b>		\$85,425	2.65%	1.87%	3.48%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$435,950	13.51%	17.05%	23.06%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)			0.00%	2.04%	2.83%
Medicare - (Non-Home Health)			0.00%	0.19%	0.62%
Family Planning Title X			0.00%	0.27%	0.26%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.36%	0.29%
Insurance Billing			0.00%	0.03%	0.05%
Other Public Health Revenue					
Total (attach detail)		\$29,746	0.92%	14.43%	9.90%
Home Health (all pymt. sources)			0.00%	0.00%	4.31%
Home Maker (all pymt. sources)			0.00%	0.00%	2.41%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	0.57%	1.34%
<b>Total Other Revenue</b>		\$29,746	0.92%	17.90%	22.01%
<b>Total Revenue All Sources</b>		\$3,226,704	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$1,987,512	61.60%	44.82%	49.92%
Fringe Benefits		\$585,860	18.16%	15.51%	15.27%
Supplies/Equipment		\$171,935	5.33%	8.59%	8.17%
Contracted Services		\$328,830	10.19%	26.38%	16.98%
Travel		\$18,637	0.58%	0.70%	1.23%
Utilities/Rent		\$15,495	0.48%	0.95%	1.67%
Election Costs			0.00%	0.00%	0.01%
Capital Expenditures			0.00%	1.87%	1.54%
Other		\$118,435	3.67%	1.18%	5.21%
<b>Total Expenditures</b>		\$3,226,704	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$0			
Population		116,830			
<b>Per Capita Public Health Revenue</b>		<b>\$27.62</b>			

Fiscal year July 1-June 30

**Independence City Revenue Comparison 2001 - 2010**



**Independence - 2010 DHSS Revenue**

